

# DEPARTMENT OF TRANSPORTATION AIRPORT DIVISION

## CAPITAL IMPROVEMENT PROGRAM

### Introduction to Program, Program Goals, and Key 2003-2008 Issues

The continuing goal of 2003 Airport capital program is to fund various Airport projects and programs that will help achieve the goals of:

- **Safety & Security:** To operate a safe and secure airfield facility that meets all applicable federal, state, and legal regulatory requirements.
- **Financial Responsibility:** To use sound business principles and practices as the basis for operating and CIP investment decision-making. The overriding strategy shall be to provide added value to the Airport and support the Region's economic vitality.
- **Environmental Stewardship:** To practice sound environmental stewardship by being respectful to neighboring communities and natural resources.

To address the safety and security goal, the Airport has proposed funding for security improvements in light of September 11. Also, several projects that address the goal of environmental stewardship are proposed. These projects are the 7777 site remediation and the Part 150 home insulation program. Responding to the current economic climate the Airport has made several significant reductions in the capital program, most notably a reduction of \$6.67 million in the West Side Redevelopment project.

### Project Prioritization Methodology

The 2003 projects are developed in order to comply with safety and legal requirements as mandated by the FAA regulations and environmental agencies. The next highest priority is to provide Airport users and tenants a safe and efficient facilities and infrastructure. The methodology used by the Department is based on the following criteria:

Safety and security

Financial responsibility

Environmental stewardship

### Growth Management and Comprehensive Plan Issues

The CIP program of this department is affected by GMA and the KC Comprehensive Plan in the following ways:

The Airport is exempt from the provisions of the GMA and KCCP.

### Financial Planning and Policy Overview

The Airport continues to review its Capital Program to ensure sufficient resources are available to meet current and future needs. As a result the Airport has disappropriated and disobligated \$9.66 million of existing projects. Revenue sources supporting the Airport Capital program include the following:

1. FAA Grants – these represent direct federal grants for eligible Airport projects, they usually require a 10% match from the Airport.

**Council Adopted Changes**

*Council reappropriated \$1,481,298 to project 001359 Transponder Landing System and added an additional \$1,400,000 to the same project renaming it 001359 New Flight Control/Landing System.*

2. Operating transfer – The Airport Operating fund includes an operating transfer in 2003 for \$600,000. This Amount is added to the existing fund balance which is in turn used to fund various CIP projects
3. Bond Proceeds – The Airport had a 2001 bond issue to fund the Westside Redevelopment project.
4. Fund Balance – Existing fund balance is used to fund the Airport share of the costs of various CIP projects.

## **CIP Program Accomplishments and Completion Lists**

### **Projects Completed in 2000**

001320 NE T Hangar Project

### **Construction Projects Completed in 2001**

MN9999 Quake Default  
MN999T Aviation Partners bldg quake repair  
MN999U Great Western soils site quake repair  
MN999S Exec Northwest Charters site quake repair  
MN999D Terminal bldg quake repair  
MN999E Arrivals bldg repair  
MN999G Hangar 3 & 4 quake repair  
MN999J AOC bldg quake repair  
MN999K Airport Maintenance bldg repair  
MN999M Water and sanitary storm system repair

### **Construction Projects to be Completed in 2002**

01355A-B Westside Redevelopment – Lot 14  
MN999A Runway and Ramp quake repairs

MN999F Hangar 5 quake repair  
MN999G ATCT quake repair  
001294 Short Runway overlay  
001347 Control Tower Stairs  
001348 Tower Seismic Upgrade

